

VOLUNTEER FIRE DEPARTMENTS

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$387,771	\$296,602	\$374,543	\$301,647	\$302,396	\$749	0.25

Included:

1. Premium increase for insurance on volunteers

Other:

1. Level funds contributions to volunteer fire departments (they requested an overall 9.2% increase) and Fire/Rescue Association

	Prior Years		Current Year		--2012/2013 Budget Year--			
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual Bn 2011/02	Department Request	County Admin Recommends	Adopted Budget
* VOLUNTEER FIRE DEPARTMENTS *								
032200								
032200-2800		407	905		2,821			
032200-5110	5,813	4,529	4,835			38,188	38,188	
032200-5311	36,705	36,705	36,705	37,439	37,439	19,500	19,500	
032200-5650	19,500	19,500	19,500	19,500	19,500	244,695	222,450	
032200-5651	233,572	222,450	211,327	222,450	222,450	11,009	10,008	
032200-5652	10,503	10,008	10,008	10,008	10,008	1,000	1,000	
032200-5653	1,000	1,000	1,000	1,000	1,000	1,500	1,500	
032200-5654	1,500	1,500	1,500	1,500	1,500	10,000	8,000	
032200-5656			85,933		203			
032200-5843	78,690			1,000		1,000	1,000	
032200-6035		5	3,735	750	90	750	750	
032200-6040	81					327,642	302,396	
HAZMAT TRAILER	387,771	296,602	374,543	301,647	303,011			
HAZ CASUALTY TRAILER								
--TOTAL DEPARTMENT--								

TOTAL - * VOLUNTEER FIRE DEPARTMENTS *

TOTAL FOR FUND

FINAL TOTAL

		----- Prior Years -----		----- Current Year -----		-----2012/2013 Budget Year -----	
		Expenditure	Expenditure	Expenditure	Adopted	Actual In	Department
		2008/2009	2009/2010	2010/2011	Budget	2011/12	Request
							Recommend
							Budget
032200	* VOLUNTEER FIRE DEPARTMENTS *						
032200-2800	VACCINATIONS	407	905	4,835		1,955	0
032200-5110	ELECTRICAL SERVICES	5,813	4,529			37,439	0
032200-5311	FIRE/RESCUE ACCIDENT/HEALTH IN	36,705	36,705	36,705	37,439	37,439	38,188
032200-5650	CONTRIBUTIONS- FERRULA	19,500	19,500	19,500	19,500	19,500	19,500
032200-5651	CONTRIBUTIONS - GENERAL FUND	233,572	222,450	211,327	222,450	222,450	222,450
032200-5652	SAFETY EQUIPMENT	10,503	10,008	10,008	10,008	10,008	10,008
032200-5653	FIRE ASSOCIATION CONTRIBUTION	1,000	1,000	1,000	1,000	1,000	1,000
032200-5654	WFD - PULLING PLACES	1,500	1,500	1,500	1,500	1,500	1,500
032200-5656	CONTRIBUTIONS-FIRST RESPONDER						
032200-5843	STATE FUNDS/FIRE PROGRAM FUNDS	78,690		85,933	8,000	8,000	8,000
032200-6035	HAZMAT TRAILER	81	5	3,735	1,000	1,000	1,000
032200-6040	HAZMAT CASUALTY TRAILER						
	--TOTAL DEPARTMENT--	387,771	296,602	374,543	301,647	302,055	302,396

Grant money

TOTAL - * VOLUNTEER FIRE DEPARTMENTS *	387,771	296,602	374,543	301,647	302,055
TOTAL FOR FUND	387,771	296,602	374,543	301,647	302,055
FINAL TOTAL	387,771	296,602	374,543	301,647	302,055

4-100-32200
4-100-32300

From: Edward Johnson, President
Southampton County Fire and Rescue Association

To: Southampton County
Attn: Lynette C. Lowe, Finance Director

Ref: Budget Request

Enclosed is our FY 2012/13 budget request. We are seeking an increase in the General Fund, Safety Equipment Fund, Capital Improvement Fund, First Responder Fund and Courtland Rescue Zone Vehicle Expense fund. We are also seeking \$130,000 to provide for 5 week night and 24 hour weekend coverage by 1 EMS person at Ivor Rescue.

We request a 10% increase in General Funds. This is necessitated by increased fuel cost and rising insurance cost. Fuel heats our buildings, powers our equipment and delivers our supplies. Increases have caused havoc with our budgets. Insurance had remained stable for several years but we have been notified to expect an increase this year.

We request a \$1000 increase for the First Responder Vehicles and a \$3,220 increase for the Courtland Rescue Zone Vehicle Expense Fund. This is necessitated by increased fuel cost and rising expendable supplies cost.

We request a 10% increase in Safety Equipment. This fund has not increased in several years and with standard changes requiring more reflective area on clothing and other safety changes has not kept up with the cost of this new equipment.

Finally we request a 10% increase in the Capital Improvement Funds. Standard Changes and Emission Control Standards have driven the cost of 20 year service life fire vehicles to \$450,000 and 7 year service life rescue vehicles to \$150,000. We have an aging fleet and are close to pushed many of our vehicles to the limit.

Thank you for your assistance.

	FY 2012	REQUESTED FY 2013	FY 2012	REQUESTED FY 2013	FY 2012	REQUESTED FY 2013	FY 2012	REQUESTED FY 2013	FY 2012	REQUESTED FY 2013	FY 2012	REQUESTED FY 2013	TOTAL
	Fire Association Formula General Fund (no change)			General Fund			Safety Equipment			Polling Places (no change)			First Responder
Boykins	1,795.00	1,795.00	22,245.00	24,469.50	1,112.00	1,223.00	250.00	250.00	N/A	N/A	25,402.00	27,737.50	
Branchville	1,446.20	1,446.20	22,245.00	24,469.50	1,112.00	1,223.00	N/A	N/A	N/A	N/A	24,803.20	27,138.70	
Capron	1,846.80	1,846.80	22,245.00	24,469.50	1,112.00	1,223.00	N/A	N/A	N/A	N/A	25,203.80	27,539.30	
Courtland	2,324.16	2,324.16	22,245.00	24,469.50	1,112.00	1,223.00	250.00	250.00	N/A	N/A	25,931.16	28,266.66	
Drewryville	1,752.00	1,752.00	22,245.00	24,469.50	1,112.00	1,223.00	250.00	250.00	N/A	N/A	25,359.00	27,694.50	
Franklin	1,713.36	1,713.36	22,245.00	24,469.50	0.00	0.00	N/A	N/A	N/A	N/A	23,958.36	26,182.86	
Hunterdale	2,195.04	2,195.04	22,245.00	24,469.50	1,112.00	1,223.00	N/A	N/A	N/A	N/A	25,552.04	27,887.54	
Ivor	2,803.20	2,803.20	22,245.00	24,469.50	1,112.00	1,223.00	250.00	250.00	N/A	N/A	26,410.20	28,745.70	
Newsoms	2,199.60	2,199.60	22,245.00	24,469.50	1,112.00	1,223.00	250.00	250.00	4,000.00	5,000.00	29,806.60	33,142.10	
Sedley	1,424.64	1,424.64	22,245.00	24,469.50	1,112.00	1,223.00	250.00	250.00	4,000.00	5,000.00	29,031.64	32,367.14	
TOTAL	19,500.00	19,500.00	222,450.00	244,695.00	10,008.00	11,007.00	1,500.00	1,500.00	8,000.00	10,000.00	261,458.00	286,702.00	

Fire & Rescue Association (Special Training Funds)	1,000.00	1,000.00
--	----------	----------

1,000.00	1,000.00
----------	----------

GRAND TOTAL:

262,458.00	287,702.00
------------	------------

**FIRE DEPARTMENT & RESCUE SQUAD CONTRIBUTIONS
PROPOSED FOR 2012-2013**

	FIRE ASSOC FORMULA GENERAL FUND	GENERAL FUND	SAFETY EQUIP	POLLING PLACES	FIRST RESPONDER	TOTAL
BOYKINS FIRE	1,795.00	22,245.00	1,112.00	250.00		25,402.00
BRANCHVILLE FIRE	1,446.20	22,245.00	1,112.00	0.00		24,803.20
CAPRON FIRE	1,846.80	22,245.00	1,112.00	0.00		25,203.80
COURTLAND FIRE	2,324.16	22,245.00	1,112.00	250.00		25,931.16
DREWRYVILLE FIRE	1,752.00	22,245.00	1,112.00	250.00		25,359.00
FRANKLIN FIRE	1,713.36	22,245.00	0.00	0.00		23,958.36
HUNTERDALE FIRE	2,195.04	22,245.00	1,112.00	0.00		25,552.04
IVOR FIRE	2,803.20	22,245.00	1,112.00	250.00		26,410.20
NEWSOMS FIRE	2,199.60	22,245.00	1,112.00	250.00	4,000.00	29,806.60
SEDLEY FIRE	1,424.64	22,245.00	1,112.00	250.00	4,000.00	29,031.64
TOTALS	19,500.00	222,450.00	10,008.00	1,500.00	8,000.00	261,458.00
BOYKINS RESCUE	2,750.00	23,320.00	1,112.00			27,182.00
CAPRON RESCUE	2,750.00	23,320.00	1,112.00			27,182.00
COURTLAND RESCUE	2,750.00	23,320.00	1,112.00			27,182.00
FRANKLIN RESCUE	1,750.00	23,320.00	0.00			25,070.00
IVOR RESCUE	2,750.00	23,320.00	1,112.00			27,182.00
GREENSVILLE RESCU	0.00	5,000.00	0.00			5,000.00
TOTALS	12,750.00	121,600.00	4,448.00			138,798.00
FIRE & RESCUE ASSOCIATION (SPECIAL TRAINING FUNDS)		1,000.00				1,000.00
COURTLAND RESCUE (ZONE VEHICLE EXPENSES)		3,780.00				3,780.00
TOTAL						405,036.00

Lynette Lowe

From: Kevin Duck [kevin@chesterfieldinsurers.com]
Sent: Tuesday, March 06, 2012 12:43 PM
To: 'Lynette Lowe'
Subject: RE: FY 2013 info needed for Chesterfield Insurers/Vol Fire and Rescue Insurance

Hey Lynette,

4-100-32200 - 5311

I have the numbers for the A&H account. Hartford is looking at a 2% increase over the previous renewal, or \$750. The total would be \$38,188.00. We kept them flat for 3 years but the almost \$70,000 loss in 2010 is hindering me from keeping them flat this year. Next year that should fall off so I will have more room to push them. Thanks and take care!

Kevin

Kevin Duck, LUTCF
Account Executive
Chesterfield Insurers Fire and Rescue Agency

P.O. Box 34220
Richmond, VA 23234
1-800-556-0123
757-650-3129 cell

From: Lynette Lowe [mailto:llowe@co.southampton.state.va.us]
Sent: Saturday, March 03, 2012 11:21 AM
To: 'Kevin Duck'
Subject: FY 2013 info needed for Chesterfield Insurers/Vol Fire and Rescue Insurance

Hi Kevin,

I hope you are doing well.

We are working on our budget for the July 1, 2012 through June 30, 2013 Fiscal Year. Could you please provide me with a quote for that time period.

Thank you and please let me know if you need more information.

FY13	38,188
FY12	37,439
FY11	36,705

Lynette C. Lowe
Finance Director
Southampton County
757-653-3006